

U.S. Department of Justice

**FISCAL YEAR 2011 CONGRESSIONAL
JUSTIFICATION**

COMMUNITY RELATIONS SERVICE

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I. Overview of Community Relations Service

In Fiscal Year 2011, the Community Relations Service (CRS) requests 56 Full Time Equivalent (FTE) permanent positions, (including one (1) legal counsel/attorney), and \$12,606,000. CRS is requesting four program enhancements for FY 2011. CRS' information technology (IT) program is allotted one (1) FTE position and two current contract employees.

CRS was created under Title X of the historic Civil Rights Act of 1964 (42 U.S.C. §2000g et seq.) signed into law by President Lyndon B. Johnson on July 2, 1964. Title X of the 1964 law mandated CRS' creation and its duties and responsibilities.

CRS, an agency within the U.S. Department of Justice, is headquartered in Washington, D.C., and is a single decision unit that plays a significant role in accomplishing **DOJ's Strategic Goal #2 - Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People**. CRS serves as the Department's "peacemaker" for community conflicts and tensions arising from real or perceived discriminatory practices based on race, color, or national origin. CRS also helps communities prevent and respond to violent hate crimes committed on the basis of gender, gender identity, religion, sexual orientation, and disability. CRS provides specialized mediation and conciliation services to state, local and federal officials and communities throughout the United States. The Agency's goal is to assist in resolving and preventing racial, ethnic and national origin community conflicts, violence, and civil disorder. CRS has 10 Regional offices and 4 field offices at the following locations: Boston; New York; Philadelphia; Chicago (field office in Detroit); Kansas City; Denver; Los Angeles (field office in San Francisco); Dallas (field office in Houston); Atlanta (field office in Miami); and, Seattle.

CRS possesses a remarkably unique attribute in being the only federal component dedicated to assisting state and local units of government, private and public organizations, and community groups with preventing and resolving racial and ethnic tensions. CRS' conciliators can assist in restoring racial stability and accord to communities following civil disorders, or in initiating rumor control to prevent misinformation from spreading throughout a community. CRS is able to address the perception of racism that can be as disruptive to community stability as actual discrimination. CRS does not have law enforcement authority, nor does it investigate or prosecute cases. As an impartial Agency, CRS does not look to assign blame or fault to any individual or group. In contrast, CRS enables communities to develop and implement their own solutions to reducing racial/ethnic tensions as a neutral conciliator. Furthermore, as alternatives to coercion or litigation, CRS facilitates the development of viable and voluntary solutions for resolution of community tension.

The CRS budget consists of operating expenses which include, but are not limited to, payroll for its 56 permanent positions; travel expenses to enable CRS' conciliation professionals to respond in person to requests for assistance from state and local units of government, private and public organizations, and community groups; and funding for normal operations, i.e., information technology, communications, equipment, supplies, etc. By applying common inflation rate methodologies, and the evaluation of historical trends, the FY 11 budget cost of \$12,606,000 is required for CRS to support the Department in maintaining conflict resolution and violence prevention activities.

Performance Challenges

With the passage of the Matthew Shepard and James Byrd, Jr. Hate Crimes Prevention Act (P.L. 111-84, 2009) (“Hate Crimes Protection Act”) CRS dramatically expands the communities it must serve. Pursuant to the Act, “There are authorized to be appropriated to the Department of Justice, including the Community Relations Service, for fiscal years 2010, 2011, and 2012 such sums as are necessary to increase the number of personnel to prevent and respond to alleged violations of section 249 of title 18, United States Code, as added by section 4707 of this division. CRS is transformed from an agency focused on addressing and preventing conflict and violence related to discrimination on the basis of race, color, and national origin to an agency that is responsible for helping communities prevent and respond to violent hate crimes committed on the basis of gender, gender identity, sexual orientation, religion, and disability in addition to race, color, and national origin.

As the only federal agency exclusively dedicated to assisting state and local units of government, private and public organizations, community groups, and even other federal agencies with preventing and resolving racial and ethnic tensions, conflicts, and civil disorders, CRS is uniquely qualified to fulfill this broader legislative mandate. To help communities prevent and respond to violent hate crimes, CRS may facilitate educational meetings and dialogues or conduct other services in response to conflicts or incidents that, left unaddressed, may escalate to violent hate crimes. CRS is an expert at bringing law enforcement officials, advocacy groups, and individual community members to the table in a way that creates lasting racial stability and harmony and enables those communities to address future conflicts without outside assistance. Nevertheless, as the Hate Crimes legislation contemplates, CRS will need to cover these new jurisdictional areas and fulfill this broader mandate.

CRS must continue to assess its daily operations based on Departmental needs, technological developments, national security, and budget constraints. All of these internal factors pose challenges that affect the success of CRS’ external conciliation and mediation services.

1) Internal Challenges

CRS continues to face internal challenges as it must monitor the country for jurisdictional conflicts, and attempt to respond to each case with limited resources. In FY 2009, CRS alerted nearly 800 community incidents and conflicts arising from issues of race, color or national origin. CRS currently operates with a field staff of 34 FTE employees (9 Regional Directors (one Regional Director position to be filled) and 26 Conciliation Specialists) to address conflicts throughout the United States and six territories. Regional conciliators attempt to assess every jurisdictional case which has come to their attention, but temporal, budgetary, and geographical limitations affect deployment decisions. CRS will continue to focus its internal efforts on building new staff capacities through succession planning, mentoring, and sustained, high-quality training. This includes a focus on improving mediation and management skills for new hires. The majority of current vacancies are funded at the GS-11 level, which will inherently present an expected learning curve. With nearly forty percent of the Agency retirement eligible, funds have been shifted from higher grade positions held by senior staff to lower grade/mid-level positions. High quality standards for leadership, in-service training, state mediation certification,

standardized measurable work plans, and improved tracking systems on service delivery and case reporting will remain crucial aspects of the CRS work ethic.

2) External Challenges

Notwithstanding CRS' daily operational challenges, CRS will continue to respond to issues that garner national attention, such as increased reports of noose-related incidents following events in Jena, Louisiana, racial tension in the aftermath of Hurricane Katrina, and community tensions that stem from demographic shifts and new immigration. If immigration reform moves forward, experience suggests that we will see an increase in discrimination on the basis of race, color, or national origin against immigrants or people who are perceived to be immigrants. In addition, CRS will continue to respond to racial tensions involving ethnic communities who have alleged or experienced discriminatory treatment following September 11, 2001, particularly Arab American, Muslim, and Sikh individuals. CRS' technical assistance, including educational videos, and training programs, are just some of the ways that the Agency can help to promote tolerance, respect, and peaceful interaction between members of various communities.

CRS will continue to help resolve race-related community conflicts in areas such as housing, education, and the administration of justice. Police-community relations surrounding excessive use of force, and the possibility of racial violence resulting from these incidents, particularly in minority communities, consumes more than half of CRS' work. Additionally, CRS continues to address school conflicts based on race, color, and national origin. CRS is increasingly called upon to address racial harassment and violence in elementary and secondary schools, and on college and university campuses. CRS has responded to school brawls, riots, and racial gang violence, working to restore stability in schools through various conflict resolution initiatives. The Agency is prepared, as well, to respond to hate-related incidents involving desecration of houses of worship where there is a connection between the desecration and perceived discrimination on the basis of race, color, or national origin.

With the passage of the Hate Crimes Prevention Act, CRS has an explicit mandate to prevent and respond to violent hate crimes committed on the basis of the actual or perceived race, color, religion, national origin, gender, gender identity, sexual orientation, or disability of any person. This expansion – adding five additional protected categories that may trigger CRS jurisdiction -- will significantly increase the demand for CRS services. In fact, the most recent FBI hate crime statistics reported showed the greatest increase in hate crimes committed against people because of sexual orientation and religion, two of the five new categories that can trigger CRS jurisdiction. . In order to help communities prevent violent hate crimes, CRS may facilitate educational meetings and dialogues or conduct other services in response to conflicts or incidents that, left unaddressed, may escalate to violent hate crimes.

CRS must constantly reintroduce its services to community and local government leaders due to political, election turnover, term-limited positions, and a statutory mandate that prevents the Agency from publicizing much of its work. Evolving community “flash points” increase the need to be knowledgeable and aware of the host of vulnerabilities that communities face. In sum, though, obstacles to entry and the fluctuating nature of jurisdictional conflicts do not deter CRS from offering its services to communities in need. Through skillful conciliation and

mediation, CRS' services can limit disruptions to community peace and stability. For any jurisdictional conflict, CRS stands ready to offers its conflict resolution services to communities across the United States.

II. Summary of Program Changes

The Fiscal 2011 CRS budget request reflects a Program increase of \$1,055,000 for mission expansion, a full (56 FTEs) staffing plan and funding for a new case management system and training support.

II. Summary of Program Changes

Item Name	Description				Page
		Pos.	FTE	Dollars (\$000)	
Funding 4 Additional Senior Conciliators	Additional Funding Included to staff 4 Senior Conciliator Positions which are currently vacant		[4]	672	12
Mission Expansion – Cold Case Conciliation	Funding provided for efforts in Cold Case Conciliation			250	14
Mission Expansion – Indian Country Issues	Funding to provide assistance in Indian Country			176	15
Adjust Travel Expenditures	This item is an offset of \$43,000 for travel and management efficiencies.			(43)	17

III. Appropriations Language and Analysis of Appropriations Language

Appropriations Language

SALARIES AND EXPENSES, COMMUNITY RELATIONS SERVICE

For necessary expenses of the Community Relations Services, \$12,606,000 [\$11,479,000]: *Provided*, That notwithstanding section 205 of this Act, upon a determination by the Attorney General that emergent circumstances require additional funding for conflict resolution and violence prevention activities of the Community Relations Service, the Attorney General may transfer such amounts to the Community Relations Service, from available appropriations for the current fiscal year for the Department of Justice, as may be necessary to respond to such circumstances: *Provided further*, That any transfer pursuant to the previous proviso shall be treated as a reprogramming under section 505 of this Act and shall not be available for obligation or expenditure except in compliance with the procedures set forth in that section.

Analysis of Appropriations Language

The FY 2011 President's Budget Uses the FY 2010 Enacted Budget language as a base.

IV. Decision Unit Justification

A. *Community Relations Service*

<i>Community Relations Service - TOTAL</i>	Perm. Pos.	FTE	Amount
2009 Enacted with Rescissions	56	56	\$9,873,000
2009 Supplementals	0	0	\$0
2009 Enacted w/ Rescissions and Supplements	0	0	\$9,873,000
2010 Enacted	56	56	\$11,479,000
Adjustments to Base and Technical Adjustments	0	0	\$72,000
2011 Current Services	56	56	\$11,551,000
2011 Program Increases	0	0	\$1,098,000
2011 Program Decreases			(\$43,000)
2011 Request	56	56	\$12,606,000
Total Change 2010-2011	0	0	\$1,127,000

<i>Community Relations Service Information Technology Breakout (of Decision Unit Total)</i>	Perm. Pos.	FTE	Amount
2009 Enacted with Rescissions	1	1	\$786,020
2009 Supplementals	1	1	0
2009 Enacted w/ Rescissions and Supplements	0	0	\$786,020
2010 Enacted	1	1	\$809,900
Adjustments to Base and Technical Adjustments	0	0	\$0
2011 Current Services	1	1	809,900
2011 Program Increases	0	0	\$0,000
2011 Request	1	1	\$809,900
Total Change 2010-2011	0	0	0

1. Program Description

CRS' programs contribute to the Department's **Strategic Goal 2: Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People.** Within this Goal, CRS specifically addresses the Department's Strategic Objective 3.2 – Uphold the rights of and improve services to America's crime victims, and promote resolution of racial tension.

CRS has implemented several strategies, which are intended to effectively address the issues of discriminatory practices based on race, color, or national origin, which impair the rights of people. Examples of various CRS strategies and programs are:

- **Law Enforcement Mediation Skills (LEMS) Program** is a two day (16 hour) program designed to equip the attending officers with basic knowledge of mediation and conflict resolution skills as they apply directly to law enforcement. Our program focuses on the officer's need to respond to any given conflict or dispute (in particular, race and ethnic based issues) efficiently and effectively. Traditional methods of policing in response to disturbance calls have resulted in callbacks to the same disturbance. The CRS LEMS program offers a mediation and conflict resolution approach that hopefully leads to fewer callbacks, and more lasting solutions based on the disputants' involvement in resolving their own issues. The process involves empowering law enforcement officials to resolve disputes through the use of conflict resolution, rather than arrest. It also instills skills and knowledge with citizens to resolve disputes without the necessity of a police presence. The course focuses on police-community relations in minority communities.
- **Anti-Racial Profiling Program** is a program that reviews the history and concept of profiling by police in addressing criminal activity. The program focuses on the complexities of using race as a factor in police investigations. Through a series of videotape and role playing exercises, law enforcement and community members view the effects of racial profiling on communities, as well as ways to defuse racial profiling allegations whenever they arise.
- **Arab-Muslim, Sikh (AMS) Cultural Awareness Program** is a program that utilizes community-based, free trainers capable of delivering law enforcement training to heighten awareness, increase knowledge and develop skills to effectively communicate with Arab, Muslim, and Sikh communities. The program educates law enforcement officials on different cultural practices in order to reduce the possibility of tensions from developing due to misinformation or lack of understanding. Most trainers come from Arab, Muslim, and Sikh communities and work side-by-side with CRS staff, following a standardized and approved CRS curriculum.
- **City - Problem Identification and Resolution of Issues Together (City-SPIRIT) Program** is a recently developed program that resolves race related conflicts within cities and communities in a collaborative effort. Following years of field testing, CRS assists city and other local forms of government with existing racial conflicts in a community-wide problem solving process to better understand and to address racial tensions and conflicts that may exist in the schools, work places, businesses and neighborhoods. Examples of this work are evident in Pittsburg, Kansas, and Monroe, Louisiana.

CRS introduced and updated several management systems to more effectively address racial tension and violence in major cities. CRS intensified its emphasis on staff development and training of staff on the fundamental skills of conflict resolution. CRS holds staff training sessions to enhance and refresh contemporary conflict resolution strategies and mediation skills.

CRS instituted an internal skills certification process for fundamental tools that are used in conflict resolution cases. The Agency continues to strengthen its emphasis on local capacity building by having conciliators focus on the implementation of collaborative partnerships and other mechanisms for strategically empowering and sustaining peaceful communities.

The services of CRS are tracked by a case management database system. Quality assurance is measured by a weekly headquarters review of every new case in the CRS system. Headquarters then provides operational feedback to all 10 Regional Directors on a weekly basis, and holds managers accountable for ensuring strict compliance with our jurisdictional mandate. Regions are directed to hold bi-monthly staff meetings to review casework feedback. Conciliators have made significant qualitative and technical progress on casework.

2. Performance Tables

The chart on the following page depicts CRS' performance and workload. These case numbers show marked changes in activities as a result of a policy change, which occurred at the beginning of Fiscal Year 2005. The policy change required CRS to focus more heavily on crisis resolution and mediation versus outreach and changed the way different activities are categorized, thereby affecting the way each area of CRS case activity is counted.

CRS collects and maintains data in a case management system, CRSIS, which requires standard criteria for recording and classifying casework. CRS Regional Directors review and approve all case information entered into CRSIS by conciliators; the data are reviewed and verified by analysts and managers at CRS Headquarters. CRSIS is web-based program and allows for data retrieval, reporting, and analysis. CRS has not upgraded CRSIS in five years due to operating priorities. The Congressional Notification module created in 2005 and mandated for informing Congress of our deployments, is the only component of CRSIS that is supported. CRS critically needs to update CRSIS to better manage data reporting requirements and improve the accuracy of the data collection process. Data in CRSIS is reflected in the case numbers on the following chart.

PERFORMANCE MEASURE TABLE

WORKLOAD/ RESOURCES		Final Target		(Projected) Actual		Projected		Changes	
		FY 2009		FY 2009		2010 President's Budget		Current Services Adjustments and FY 2011 Program Change	
Workload									
Number of cases alerted		725		725		725		725	
Number of cases assessed		700		700		720		720	
Number of cases resolved		700		700		715		715	
Number of cases closed		650		650		675		675	
Total Costs and FTE (reimburs		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		56	\$9,873	56	\$9,873	56	\$11,479	56	\$1,127
TYPE/ STRATEGIC OBJECTIVE	PERFORMANCE	FY 2009		FY 2009		FY 2010 Requirements		Current Services Adjustments	
Program Activity		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
	Conflict Resolution and Violence Prevention	56	\$9,873	56	\$9,660	56	\$11,479	56	\$1,127
Performance Measure	Cases where CRS services will help resolve community racial violence and conflict		775		593		659		791
Efficiency Measure	Cases where CRS services will prevent potential community racial violence and conflict		124		138		116		139
OUTCOME	Communities with Improved Conflict Resolution Capacity		899		688		786		943

Note: No program or policy increases are reflected in this table.

Data Definition, Validation, Verification, and Limitations: Current Service Adjustments and 2011 Current Services Request: With the passage of the Matthew S Byrd, Jr. Hate Crimes Prevention Act (HCPA), CRS has new jurisdictional program responsibilities. Based on CRS analysis that takes into account the most recent Statistics, the HCPA will add, at a minimum, a 20 percent (%) increase in potential need for case service deliverables. This is reflected in OUTCOMES.

Decision Unit: Conflict Resolution and Violence Prevention - Program Operations

Performance Report and Performance Plan Targets	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009		FY 2010	FY 2011
	Actual	Actual	Actual	Actual	Actual	Actual	Target	Projected Actual	Target	Current Services Target

Performance Measure	Cases where CRS services will help resolve community racial violence or conflict	705	494	520	584	584	850	775	593	659	791
Performance Measure	Cases where CRS services will prevent potential community racial violence or conflict	471	94	100	180	224	255	124	138	116	139
OUTCOME Measure	Communities with Improved Conflict Resolution Capacity	1176	588	620	764	984	1100	1100	688	786	943

3. Performance, Resources, and Strategies

a. Performance Plan and Report for Outcomes

The Conflict Resolution and Violence Prevention Activities program contributes to the Department's Strategic Goal #2, Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People. Within this Goal, the program specifically addresses the Department's Strategic Objective: 2.1 – Strengthen partnerships for safer communities and enhance the Nation's capacity to prevent, solve, and control crime.

Each region, composed of 2-4 Conciliators and one Regional Director, conducts appraisals of racial tension, in collaboration with community, state and local officials, to determine projects that require immediate attention and demonstrate the greatest need for inclusion in a work plan for resolving racial conflict or violence. Annually, the work plan addresses those communities within each region that require conflict resolution services on an annual basis. Approximately 75% of the region's workload is direct crisis response services, 5% administrative, and 20% comprehensive projects that address the Annual Appraisal of Racial Tension (AART). Most CRS Conciliators have a common set of programmatic tools, such as mediation, conflict resolution, technical assistance, and specific conflict-related training programs that respond to racial tension and violence.

b. Strategies to Accomplish Outcomes

CRS strategies include the Law Enforcement Mediation Skills (LEMS) and Anti-Racial Profiling Programs; Arab, Muslim, and Sikh (AMS) Cultural Awareness Program; and, the City Problem Identification and Resolution of Issues Together (City SPIRIT) program. [See Section IV for detailed descriptions of CRS strategy programs. These strategies are specifically designed to assist states, local communities, and tribal governments in resolving racial violence and conflict. CRS has been working collaboratively with four major customer groups: (1) investigative and law enforcement agencies; (2) courts, state, local and tribal governments, and federal agencies, including U.S. Attorneys, FBI, various components of the Department of Justice, Department of Housing and Urban Development, Department of the Interior, Department of Transportation/Transportation Security Administration, Department of Education, and domestic immigration officials; (3) schools, colleges, and universities; and (4) community groups and other organizations to assist and resolve racial violence and conflict. CRS develops strategies that focus on bringing together the energy of community leaders, organizations, and citizens to work towards crime-prevention and providing safe neighborhoods and communities for all

Americans through cooperation and coordination with other Department of Justice components. CRS provides comprehensive services that empower communities to help themselves and maximize the federal investment at the local level through capacity building.

In order to fulfill the strategic goals of the Agency, the CRS management team will continue to stress contemporary mediation skills development, accountability, adherence to performance work plans, and affirmation of a merit award system for outstanding work. CRS' success can be evaluated on how well its services assist communities in need, contributing to the Department's Conflict Resolution and Violence Prevention Activities. In addition, CRS is gauged on its success in keeping the peace in cities throughout the country when events occur that have the potential to escalate into major riots or violence. CRS continues to evaluate new methods for measuring the Agency's success, always aiming to improve upon its service delivery to American communities.

c. Results of Program Assessment Reviews

No programs in the CRS budget account have been subject to an independent Program Assessment Review. CRS has consistently maintained a green status for all five performance measureable areas.

4. Program Increases by Item

Item Name:	<u>Funding 4 Additional Senior Conciliators</u>
Budget Decision Unit(s):	Crime Prevention
Strategic Goal(s) & Objective(s):	
Organizational Program:	Prevent Crime, Enforce Federal Laws and Represent the Rights and Interests of the American People. (Strengthen partnerships for safer communities and enhance the Nation's capacities to prevent, solve, and control crime)

Component Ranking of Item: 1

Program Increase: Dollars \$672,000

Description of Item

CRS is requesting personnel and non-personnel support to increase regional staff to a Regional Director and three conciliators in each of 10 regions and a conciliator in all four field offices.

Justification

A full staff complement of 44 FTE's in the region (and 12 in HQ) will maximize crisis response and maximize conflict resolution and violence reduction throughout the United States. CRS is authorized 56 FTE positions but the level funding received for the past five fiscal years has left

CRS unable to fully staff the agency. This enhancement will allow CRS to fill four vacant senior conciliator positions.

An increase of funding to allow CRS to bring on 4 Senior Conciliators will further supplement CRS' ability to engage in crisis response, conflict resolution and violence reduction throughout the United States. CRS is authorized 56 FTE positions but the level funding received for the past five fiscal years has left CRS unable to fully staff the agency. Additional funding was provided in FY 2010 to fill positions which have been left vacant; this enhancement will further allow CRS to fill positions which are currently vacant.

Impact on Performance (Relationship of Increase to Strategic Goals)

A full staff of 56 FTE's will maximize CRS's crisis response across the entire United States.

Base Funding

FY 2009 Enacted				FY 2010 President's Budget				FY 2011 Current Services			
Pos	Agt/ Atty	FTE	\$(000)	Pos	Agt/ Atty	FTE	\$(000)	Pos	Agt/ Atty	FTE	\$(000)
<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Personnel Increase Cost Summary

Type of Position	Modular Cost per Position (\$000)	Number of Positions Requested	FY 2011 Request (\$000)	FY 2012 Net Annualization (change from 2011) (\$000)
Senior Conciliator	\$168	[4]	\$ 672	\$0
Total Personnel		[4]	\$ 672	\$0

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non-Personnel (\$000)	Total (\$000)
Current Services	0	0	0	\$0	\$0	\$0
Increases	0	0	[4]	\$672	\$0	\$672
Grand Total	0	0	[4]	\$672	\$0	\$672

Item Name: **Mission Expansion – Cold Case Conciliation**

Budget Decision Unit(s): Crime Prevention
Strategic Goal(s) & Objective(s):
Organizational Program: Prevent Crime, Enforce Federal Laws and Represent the Rights and Interests of the American People. (Strengthen partnerships for safer communities and enhance the Nation's capacities to prevent, solve, and control crime)

Component Ranking of Item: 2

Program Increase: Dollars \$250,000

Description of Item

CRS is requesting travel, office and other support expenses for a regional staff of 44 FTE's in its' supportive efforts to bring together law enforcement agencies and communities in conflict resulting from the investigation of Cold Cases.

Justification

In October, 2008, the Emmett Till Unsolved Civil Rights Crime Act of 2007 was signed into law, directing the Department to designate a Deputy Chief in the Civil Rights Division to coordinate the investigation and prosecution of civil rights era homicides. CRS will be mediating local conflict resulting from the investigation of these cases.

Impact on Performance (Relationship of Increase to Strategic Goals)

CRS will need the additional funds to achieve our targets of crisis response across the entire United States. With these additional funds, CRS will be able to increase their involvement assisting and serving as mediators by bringing together law enforcement agencies and communities in the investigation of violations of criminal civil rights statutes, specifically regarding issues surrounding civil rights and cold cases.

Non-Personnel Increase Cost Summary

Non-Personnel Item	Unit Cost	Quantity	FY 2011 Request (\$000)	FY 2012 Net Annualization (Change from 2011) (\$000)
Cold Case Conciliation			\$250	n/a
Total Non-Personnel			\$250	n/a

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non-Personnel (\$000)	Total (\$000)
Current Services	0	0	0	\$0	\$0	\$0
Increases	0	0	0	\$0	\$250	\$250
Grand Total	0	0	0	\$0	\$250	\$250

Item Name: **Mission Expansion – Indian Country Issues**

Budget Decision Unit(s): Crime Prevention

Strategic Goal(s) & Objective(s):

Organizational Program: Prevent Crime, Enforce Federal Laws and Represent the Rights and Interests of the American People. (Strengthen partnerships for safer communities and enhance the Nation's capacity to prevent, solve, and control crime)

Component Ranking of Item: 3

Program Increase: Dollars \$176,000

Description of Item

CRS is uniquely qualified to support the tribal justice initiative in Indian Country and to help promote improved communication and partnership between federal, state, local, and tribal law enforcement communities.

Justification

In fulfillment of its statutory mandate to resolve disputes arising from discrimination on the basis of race, color, and national origin, CRS has earned the respect and trust of Native Americans and non-Native Americans alike, including those communities with a long history of distrust of Federal government. It is precisely this respect and trust that will enable the Department to develop the long-term partnerships necessary to ensure that concrete, specific proposals for action are developed through the planning sessions, regional summits, and Tribal Nations Listening Conference. CRS will continue its other important work in Indian Country, including working with tribal and local law enforcement officials and American Indian communities to address racial and ethnic tension and prevent violent conflict.

Impact on Performance (Relationship of Increase to Strategic Goals)

CRS will need the additional funds to achieve our targets of crisis response across the entire United States.

Non-Personnel Increase Cost Summary

Non-Personnel Item	Unit Cost	Quantity	FY 2011 Request (\$000)	FY 2012 Net Annualization (Change from 2011) (\$000)
Indian Country Issues			\$176	n/a
Total Non-Personnel			\$176	n/a

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non-Personnel (\$000)	Total (\$000)
Current Services	0	0	0	\$0	\$0	\$0
Increases	0	0	0	\$0	\$176	\$176
Grand Total	0	0	0	\$0	\$176	\$176

5. Program Offsets by Item

Item Name: **Adjust Travel Expenditures**

Budget Decision Unit(s): **Crime Prevention**

Strategic Goal(s) & Objective(s): DOJ Strategic goal 2: Prevent Crime, Enforce Federal Laws and Represent the Rights and Interests of the American People

Organizational Program: Conflict Resolution and Violence Prevention Activities

Component Ranking of Item: n/a

Program Reduction: Positions ____ Agt/Atty ____ FTE ____ Dollars (\$43)

Description of Item

This item is an offset of \$43,000 for travel and management efficiencies.

Summary Justification

The Department is continually evaluating its programs and operations with the goal of achieving across-the-board economies of scale that result in increased efficiencies and cost savings. In FY 2011, DOJ is focusing on travel as an area in which savings can be achieved. For the Community Relations Service, travel or other management efficiencies will result in offsets of \$43,000. This offset will be applied in a manner that will allow the continuation of effective law enforcement program efforts in support of Presidential and Departmental goals, while minimizing the risk to health, welfare and safety of agency personnel.

Impact on Performance (Relationship of Reduction to Strategic Goals)

The travel and management offset will not have any significant effect on the strategic goal or performance of CRS.